

## SUPREME COURT

Budget Summary						FTE Position Summary				
Fund	2010-11 Adjusted Base	Governor		2011-13 Change Over Base Year Doubled		2010-11	Governor		2012-13 Over 2010-11	
		2011-12	2012-13	Amount	%		2011-12	2012-13	Number	%
GPR	\$14,842,100	\$14,442,700	\$14,414,000	- \$827,500	- 2.8%	115.50	114.50	114.50	- 1.00	- 0.9%
FED	924,000	895,900	895,900	- 56,200	- 3.0	5.00	5.00	5.00	0.00	0.0
PR	14,726,200	13,966,100	13,966,100	- 1,520,200	- 5.2	95.25	95.25	95.25	0.00	0.0
SEG	768,100	749,000	749,000	- 38,200	- 2.5	5.00	5.00	5.00	0.00	0.0
TOTAL	\$31,260,400	\$30,053,700	\$30,025,000	- \$2,442,100	- 3.9%	220.75	219.75	219.75	- 1.00	- 0.5%

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

**Governor:** Adjust base funding by \$718,500 in 2011-12 and \$665,600 in 2012-13 and -2.0 positions annually for: (a) full funding of salaries and fringe benefits (\$437,000 GPR, -\$9,500 FED, \$230,900 PR and -\$6,300 SEG annually); (b) full funding of lease and directed moves costs (\$83,300 GPR, \$100 FED, \$83,800 PR, and \$4,900 SEG annually); and (c) removal of non-continuing items (-\$105,700 GPR in 2011-12 and -\$158,600 GPR in 2012-13 and -2.0 GPR positions annually).

	Funding	Positions
GPR	\$776,300	- 2.00
FED	- 18,800	0.00
PR	629,400	0.00
SEG	- 2,800	0.00
Total	\$1,384,100	- 2.00

#### 2. INCREASE EMPLOYEE CONTRIBUTIONS FOR PENSIONS AND HEALTH INSURANCE

**Governor:** Delete \$1,113,000 annually to reflect fringe benefit cost reductions associated with increased state employee contributions for Wisconsin Retirement System (WRS) benefits and health insurance coverage. The reductions would include \$634,400 GPR, \$18,700 FED, \$442,200 PR, and \$17,700 SEG annually. The calculation of retirement savings is based on employee WRS contributions equal to 5.8% of salary. Health insurance cost reductions are based on employees paying an average of approximately 12.6% of total premium costs, compared to the current average of approximately 6% of costs.

GPR	- \$1,268,800
FED	- 37,400
PR	- 884,400
SEG	- 35,400
Total	- \$2,226,000

### 3. APPROPRIATION REDUCTIONS

**Governor:** Reduce funding by \$226,900 GPR and \$632,600 PR annually associated with a 10% reduction to supplies and other non-personnel costs, as follows:

GPR	- \$453,800
PR	- 1,265,200
Total	- \$1,719,000

#### **Director of State Courts**

General Program Operations	\$90,500 GPR
Court Commissioner Training	2,100 PR
Court Interpreter Training and Certification	4,500 PR
Materials & Services	6,000 PR
Municipal Judge Training	5,900 PR
Court Information Systems	107,600 PR
Central Services	3,300 PR
Automated Information Systems	420,000 PR

#### **Bar Examiners & Responsibility**

Board of Bar Examiners	\$18,400 PR
Office of Lawyer Regulation	58,400 PR

#### **State Law Library**

General Program Operations	\$136,400 GPR
Library Collection and Services	6,400 PR

### 4. CONVERT COURT AUDITOR PROJECT POSITION TO PERMANENT

	<b>Funding</b>	<b>Positions</b>
GPR	\$118,800	1.00

**Governor:** Convert the 1.0 auditor position from a project position to a permanent position, and provide \$47,300 in 2011-12 and \$71,500 in 2012-13. The position was created under 2007 Act 20 to create a uniform chart of accounts program for county court costs and revenues. Continuation of the auditor position is intended to allow counties to be audited on a regular basis, to provide assistance to counties in streamlining reporting, and to ensure the completeness and accuracy of statewide county by county financial data related to operation of the circuit courts. Removal of the project position is included under the Supreme Court's standard budget adjustments, removal of noncontinuing items.

### 5. AUTOMATED INFORMATION SYSTEMS -- JUSTICE INFORMATION FEE FUNDING

**Governor:** Create a program revenue appropriation for the operation of the circuit court automated information systems. Provide funding to the appropriation through revenue from the justice information system surcharge [See "Administration -- Justice Information System Surcharge Overview" for more information.]

Transfer funding associated with the justice information system surcharge (\$4.2 million PR annually) from the existing court information systems appropriation to the new automated

information systems appropriation. Delete statutory language which provides justice information system surcharge revenue to the existing court information systems appropriation. As a result, revenue from the justice information system surcharge would no longer be deposited into the court information systems appropriation, but rather the new automated information systems appropriation. The court information systems appropriation would continue to receive revenue from other fee and surcharge revenues.

[Bill Sections: 717, 769, 770, and 3476]

## **6. ONE-TIME TRANSFER OF FUNDING TO STATE LAW LIBRARY**

**Governor:** Create non-statutory language providing for the one-time transfer of \$41,000 from the Department of Justice's (DOJ) gifts, grants, and proceeds PR appropriation to the Supreme Court's law library PR gifts and grants appropriation in 2011-12 for the purchase of archival materials. Funding in the DOJ gifts, grants, and proceeds appropriation are derived from legal settlement funds.

[Bill Section: 9245(1)]